

Current Planning

DESCRIPTION OF MAJOR SERVICES

The Current Planning Division reviews all land use applications for compliance with county codes and environmental laws, and administers short-term implementing measures for land use, housing, and community design. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

BUDGET AND WORKLOAD HISTORY

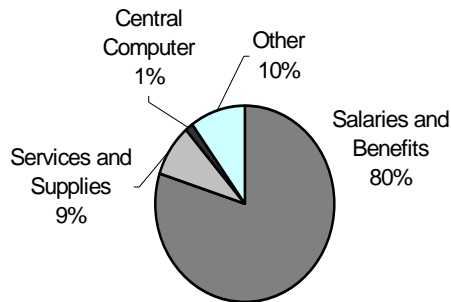
	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	1,920,007	2,461,076	2,270,977	2,770,701
Departmental Revenue	1,750,209	2,461,076	2,270,977	2,770,701
Local Cost	169,798	-	-	-
Budgeted Staffing		28.0		30.0

Workload Indicators

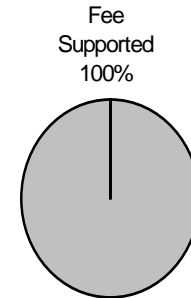
Conditional Use Permit	225	260	270	270
Tentative Parcel Map/Tract	91	75	140	140
Tentative Tract	24	30	36	35
Temporary Special Event	18	20	19	20
Concurrently File Applications	109	120	162	150

Estimated workload indicators reflect the increase in land development in the county that requires land use approvals and planning services. Current Planning continues to experience a high level of project submittals and growth in workload that has been steadily rising for the last several years.

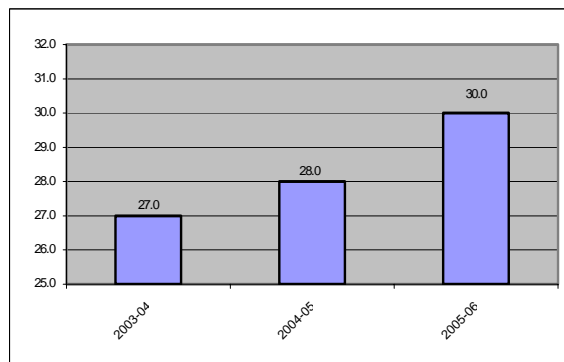
2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART



GROUP: Econ Dev/Public Svc
DEPARTMENT: Land Use Services
FUND: General

BUDGET UNIT: AAA CUR CUR
FUNCTION: Public Protection
ACTIVITY: Other Protection

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
Appropriation							
Salaries and Benefits	1,792,285	1,891,866	121,640	189,279	2,202,785	21,726	2,224,511
Services and Supplies	197,903	285,857	1,182	5,000	292,039	(54,235)	237,804
Central Computer	34,978	34,978	4,664	-	39,642	-	39,642
Transfers	269,061	271,625	-	23,700	295,325	(15,331)	279,994
Total Exp Authority	2,294,227	2,484,326	127,486	217,979	2,829,791	(47,840)	2,781,951
Reimbursements	(23,250)	(23,250)	-	-	(23,250)	12,000	(11,250)
Total Appropriation	2,270,977	2,461,076	127,486	217,979	2,806,541	(35,840)	2,770,701
Departmental Revenue							
Current Services	2,270,490	2,461,076	127,486	217,979	2,806,541	(35,840)	2,770,701
Other Revenue	487	-	-	-	-	-	-
Total Revenue	2,270,977	2,461,076	127,486	217,979	2,806,541	(35,840)	2,770,701
Local Cost	-	-	-	-	-	-	-
Budgeted Staffing		28.0	-	2.0	30.0	-	30.0

In 2005-06 the department will incur increased costs in retirement, workers compensation, central computer charges, and inflationary services and supplies purchases, and will incur decreased costs in risk management insurance. In addition, this budget unit included an estimated increase in salaries and benefits related to the pending negotiations, as departmental revenues will finance this cost. These costs are reflected in the Cost to Maintain Current Program Services column.

In 2005-06 Current Planning will incur increases in salaries and benefits (\$189,279) for the addition of 1.0 Planner III position, approved by the Board in June 2004, to handle the projected increase in Tentative Tract and Tentative Parcel Map workloads, and 1.0 Supervising Planner position, approved by the Board in May 2005, for the Victorville office. This budget unit will also incur an increase in services and supplies (\$5,000) related to support costs for the Supervising Planner approved in May 2005 and increased transfers (\$23,000) for increased rent related to the relocation of the Victorville office that was approved by the Board in November 2004. These costs are reflected in the Board Approved Adjustments column.

DEPARTMENT: Land Use Services
FUND: General
BUDGET UNIT: AAA CUR CUR

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salary & Benefits Reflects yearly Salary & Benefit changes, including step fluctuations and staff promotions.		21,726	-	21,726
2. Services & Supplies Increase in Cowcap expense (\$41,566) offset by the transfer of GIMS costs to Advance Planning (-\$20,000), a reduction in Consulting Costs (-\$29,831), Presort & Packaging (-\$10,537), Courier & Printing (-\$8,010), Vehicle Charges (-\$6,000), Memberships (-\$3,405), Rents & Leases of Equipment (-\$4,000) and miscellaneous adjustments (-\$14,018) to reflect actual requirements.		(54,235)	-	(54,235)
3. Transfers All divisions of the Land Use Services Department reimburse the Administration unit for costs incurred for departmental administrative support. This adjustment reflects the changes to those amounts for the fiscal year.		(15,331)	-	(15,331)
4. Reimbursements Deletion of reimbursement from Public Works group for Cowcap charges related to the Victorville location.		12,000	-	12,000
5. Current Services Revenue Revenue adjusted based on expected growth in workload offset by reduced costs.		-	(35,840)	35,840
Total	-	(35,840)	(35,840)	-

